

5-Year Capital Improvement Plan (2019-2023)

Title	Budget (Million)	Comments	Estimated Completion
Pedestrian Park	\$79	\$65M Park/\$14M TC Lobby Entrance	2018-2020
Interactive Digital Wall	\$1.6	Installation and Programming	2019
Restrooms Renovations	\$15	All Levels and Exhibit Hall (34 Sets)	2019
Digital Signage System	\$11	Meeting Room, Wayfinding, Advertising	2019
Mixed-Use Development Site Work	\$25	Utilities, Soil and Streets	2019-2023
Hotel Incentives	\$67	\$41M Contribution; \$26M Site Prep	2019-2023
Meeting Rooms Renovations	\$175	140 Meeting Rooms, Pre-Function Areas	2020
Technology Upgrade	\$10	Formal Study Underway	2020
Public Area Modifications	\$62	Lobbies and Prefunction Space	2020
Lighting Retrofit	\$8	Exhibit Hall LED Conversion	2020-2021
Vertical Transportation	\$10	Replace and Repair Elevators & Escalators	2022
Henderson Street Entrance	\$20	Lobby Connection to Hotel	2023
Roof Replacement	\$40.3	\$30M roof/\$10.3M Solar Consideration	2023
Annual Projected Capital	\$33.1	Ongoing and Emergency Capital	2019-2023
TOTAL	\$557.0		